

## BUDGETED POSITIONS 2000-2002 SUMMARY BY AGENCY AND FUND

*****BUDGETED POSITIONS ONLY*****					
<u>FUNCTIONAL AREAS:</u>	<u>2000 Year End</u>	<u>2001 Adopted Budget</u>	<u>2001 Modified Budget</u>	<u>2002 Budget</u>	<u>01-02 Change</u>
Justice And Law Enforcement	463.75	468.75	469.75	468.25	-1.50
Health And Human Services	419.00	427.64	427.64	428.64	1.00
Parks, Env, Educ And Land Use	150.63	151.63	151.13	151.63	0.50
Public Works	169.50	169.50	169.50	166.50	-3.00
General Administration	129.15	125.15	125.15	124.65	-0.50
Non-Departmental	1.00	8.00	8.00	9.00	1.00
Total Regular Positions County-Wide	<u>1,333.03</u>	<u>1,350.67</u>	<u>1,351.17</u>	<u>1,348.67</u>	<u>-2.50</u>
Temporary/Seasonal Extra Help	112.61	127.08	126.88	127.16	0.28
Overtime	32.04	28.36	28.36	26.77	-1.59
Total Position Equivalents County-Wide	<u>1,477.68</u>	<u>1,506.11</u>	<u>1,506.41</u>	<u>1,502.60</u>	<u>-3.81</u>

### SIGNIFICANT CHANGES FOR 2002:

**Budget funded position equivalents decrease by a net 3.81 FTE for 2002 including temporary extra help and overtime.**

In total, the 2002 budget includes funding for 4.00 FTE net new positions (after abolishments of funded (2001) positions), reflects abolishing 2.50 FTE positions, increases temporary extra help 0.28 FTE, decreases overtime by 1.59 FTE, unfunds 2.00 FTE, and refunds 2.00 FTE previously unfunded positions. Additionally, 4.00 FTE of previously authorized unfunded positions, not included in the numbers presented above, are abolished.

In addition, separate position actions modifying the 2001 Adopted Budget occurred outside the annual position request process, which is part of the budget cycle, and includes the following changes:

<u>2001 Change (FTE)</u>	<u>Department</u>	<u>Budget Action/Position</u>	<u>Ordinance #</u>
-0.50	Federated Library	Create 1.00 FTE Library Specialist and 1.00 Clerk Typist III. Abolish 1.75 FTE Library Coordinator Position and 0.75 FTE Clerk Typist I/II. (For Federated Library System Reorganization.)	156-035
0.00	Health and Human Services	Abolish one regular full-time position of Clerk II and Create one regular full-time position of Program Assistant. Reclassify one regular full-time position of Clerk Typist III to one regular full-time position of Program Assistant.	155-129
0.00	Sheriff	Change Sheriff Deputy Classifications from Deputy I and Deputy II to Sheriff Deputy.	155-151
1.00	Sheriff	Create 1.00 Radio Dispatch Center Manager	156-008
0.50	Total		